North West Regional College

Just For You!

ANNUAL REPORT 2003-2004

North West
Regional College

BATTLEFORDS CAMPUS
10202 Diefenbaker Drive North Battleford SK S9A 4A8
Phone: 306-937-5121 Fax: 306-445-6110 www.nwrc.sk.ca

February 16, 2005

TO WHOM IT MAY CONCERN

RE: 2003-2004 Annual Report
North West Regional College

Following distribution of the 2003-04 Annual Report of North West Regional College, it came to our attention that some information had been omitted through the printing process. Please note that the new version includes **Schedule 4 on page 45**.

A copy of the corrected version of the 2003-04 Annual Report is attached. Please discard the previous version and replace it with the new one. We apologize for any inconvenience this may have caused.

Thank you.

Sincerely,

Bryan Nylander
President & CEO

Attach.

105-04002/

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Letter of Transmittal

North West Regional College

December 20, 2004

The Honourable Minister Andrew Thomson
Minister of Learning
Legislative Building, Room 361
Regina SK S4S 0B3

The Honourable Minister Andrew Thomson:

On behalf of the Board, and in accordance with Section 16 of the Regional Colleges Act and Section 14 of the Regional College Regulations, I am pleased to submit the Annual Report of North West Regional College for the fiscal year ended June 30, 2004.

Sincerely,

Ann McArthur
Chairperson
Board of Governors

Governance

Board of Governors

Sherman Krahenbil, Meadow Lake

Ann McArthur, Battleford	Ruth Martin, Mayfair
John Hritzuk, St. Walburg	Annette Smith, Shell Lake
Sandra Favel Rewerts, Cut Knife	Robert Clipperton, North Battleford

Board Committees

Finance Committee
Executive Committee
Board Bylaw & Policy Review Committee
Reporting to the Board - (ad hoc committee)

Regular Board Meetings

August 25, 2003	February 23, 2004
September 29, 2003	March 29, 2004
October 27, 2003	April 26, 2004
November 30, 2003	May 21, 2004
December 22, 2003	June 28, 2004

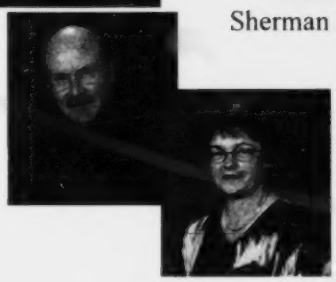
Annual Board Meeting

June 28, 2004

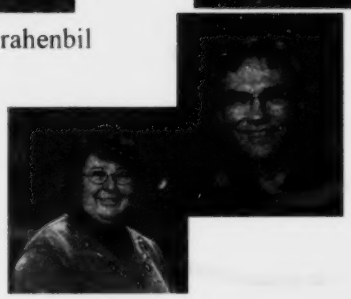
Sandra Favel Rewerts

Sherman Krahenbil

Ruth Martin



Robert Clipperton



John Hritzuk

Ann McArthur

Annette Smith

Sherman Krahenbil served as Board Chairperson until July of 2004.
Ann McArthur was appointed Chairperson July 11, 2004.

Board of Governors' Report

The Board of Governors of North West Regional College were extremely active during the 2003-04 fiscal year. The Board not only provided direction to the institution through regular Board and standing committee meetings, but a number of new initiatives were instituted to enhance Board effectiveness. These initiatives resulted from the Board self-evaluation completed in 2002-03. The following highlights significant Board initiatives during the 2003-04 year.

Ann McArthur
Chairperson

- The Board was extremely pleased to welcome students and staff into the newly-constructed addition to the College's North West Post-Secondary Centre in January 2004. Officially opened in March 2004, the $3.8 million dollar expansion provides an additional 1,900 square meters of quality space for the College and its educational partners in Meadow Lake.

- The final phase of the joint-use project with the Battlefords School Division was approved by the Board in 2004. Financed through funding from the Education Infrastructure Financing Corporation and the College, the primary focus of the College's portion of the project was to improve air handling and heating systems in the facility.

- An ad hoc committee of the Board was established to conduct a review of the various reports provided to the Board to evaluate their effectiveness in preparing the Board to fulfill their responsibilities. In their report, the committee indicated a high level of satisfaction with information and reports presented to the Board.

- In order to ensure that bylaws and board policies are current and effective, the Board created a new standing board committee. The Board Bylaw and Policy Review Committee is responsible for 1) reviewing and recommending changes to existing bylaws and policies, 2) proposing new bylaws or board policies, 3) monitoring adherence to bylaws and board policies, and 4) establishing opportunities for Board education of bylaws and policies. During the year, this committee conducted a review of all existing bylaws and board policies making recommendations to update the bylaws and policies to reflect the current structure and needs of the organization.

- To ensure that the College is achieving its mission, the Board adopted a policy on program review that will see a comprehensive rotational review of College programs and related services to assess their effectiveness, efficiency, and responsiveness. A report on the first program area reviewed under this policy, basic education, will be presented to the Board early in 2005.

- Effective governance requires an understanding of the needs of the client. To that end the Board of Governors met with students at both Battlefords Campus and Meadow Lake Campus. Students were extremely open, sharing their personal and educational experiences with the Board. Board members found the interaction extremely positive and plan on conducting similar sessions each year.

- Although appointments to regional college boards are the responsibility of the Minister of Learning, college boards are encouraged by the Minister to make recommendations of individuals for consideration. In order to ensure that potential candidates recommended by North West Regional College's Board are representative of the region and are individuals who are committed to the College, the Board adopted a policy on board member selection. The policy was used during the year to identify potential candidates to replace two Board members whose terms were scheduled to expire in June 2004.

- The operational and program plans reflected within the College's 2003-04 Business Plan build on established strategic goals to satisfy business and industry needs, and develop a skilled representative workforce.

- The Board was diligent in meeting their fiduciary responsibility through regular reviews of operating and budgetary results and adherence to legislative requirements.

The Board of North West Regional College is committed to ensuring that our region has a skilled workforce that is representative of our communities. Through dedicated effort of its qualified and committed staff the College achieved the extremely positive results contained in this annual report.

Message from the President & CEO

Bryan Nylander
President & CEO

The major highlight of the 2003-04 year occurred in January 2004 as the expansion to the North West Post-Secondary Centre was completed and North West Regional College moved into its new home in Meadow Lake. With the addition of over 1,900 square meters of state of the art instructional space, a superior educational facility has been created for the staff and students of not only the College but our post-secondary partners as well. Response from the community and the region has been extremely positive and the College is confident that the training needs of the region will be well-served by this Centre for many years.

In 2003-04 North West Regional College introduced a new marketing campaign around the slogan ***Just For You***. The focus of the campaign was to promote a positive image and increase awareness of the many unique features of the College. I think the slogan, one of many suggested by College staff, captures the real essence of North West Regional College and in fact the entire regional college system. It highlights the adaptability and flexibility of the College to design programs and services that satisfy the unique needs of individuals, communities and businesses in rural and northern Saskatchewan. ***Just For You*** illustrates our commitment to providing personal attention, quality training, and support that will ensure student success.

The College was extremely pleased that nearly 2,100 individuals participated in training opportunities delivered throughout the region. These individuals accumulated over 471,000 participant hours of training during the year, slightly below the estimate included in our 2003-04 Business Plan. It must be noted however, that the College used a very aggressive approach in forecasting enrolments in 2003-04, estimating enrolments at or near capacity in all programs. We are pleased that countable enrolments were nearly 91% of planned targets.

Partnerships continue to be a strong focus of North West Regional College. Not only have they contributed to the College achieving the level of programming reflected in this annual report, our many partnerships have also allowed for maximization of capacity and diversity of programs within the region.

Financially, the College remains in a strong, stable position. Operating revenues, at $6.33 million were down slightly from the prior year, primarily due to a change in the approach to reflecting conditional program funding by Saskatchewan Learning. Related operating expenses increased with program activity to $6.36 million, resulting in a small deficit on operations of $31,000. Internally restricted net assets as reflected on the College's balance sheet decreased by $1.3 million from June 30, 2003 to June 30, 2004. As planned, these resources were utilized for the expansion and fit-up of the College's North West Post-Secondary Centre in Meadow Lake.

In planning for the future, North West Regional College undertook a review of the organizational structure to determine if it was the most appropriate in achieving College goals. Changes were made to ensure the institution is as responsive as possible in satisfying industry needs by focusing on relationship building and responsive training.

North West Regional College remains committed to the development of a skilled and representative workforce. This is reflected in our strategic goals and objectives. Our 2003-04 Annual Report indicates that we are making progress in achieving our goals.

Goal	Increase the number of individuals who successfully achieve their educational and/or employment goals

Objectives

Major Initiatives

- Completed expansion of Meadow Lake Campus facilities.
- Expanded university program in Meadow Lake in partnership with FNUC to provide a full first year general studies program.
- Implemented an evaluation of recruitment methods and determined the need to create greater awareness of College programs and services.
- Adapted institute programming to synchronize student demand with needs assessment findings.
- Implemented a broad array of basic education programming throughout the region, consistent with needs of the region.
- Using former students, conducted a major project to promote the value of education and skills training to high schools across the region.
- Worked with local and regional agencies on strategies to increase participation in trades programming.
- Implemented a marketing campaign around the slogan *Just for You* to promote the value of education and the training opportunities in the region.

Performance Measures

Skills training program graduates employed within 3 months based on follow-up survey of 2002-2003 students.	**Baseline** 2001-2002 – 89%	**Actual** 94%
Basic education graduates moving into further education or employment with 6 months based on follow-up survey of 2002-2003.	**Baseline** 2001-2002 – 73%	**Actual** 54%
Basic Education students enrolled in 2003-2004 who have completed their program of study, or who are continuing their studies.	**Baseline** 2001-2002 – 70%	**Actual** 75%
Full-time institute credit skills students enrolled in 2003-2004 who completed their program of study.	**Baseline** 2001-2002 – 72%	**Actual** 82%
Number of training and academic opportunities during the fiscal period 2003-2004.	**Baseline** 2001-2002 2,267 participants 466,686 participant hrs	**Actual** 2,125 participants 471,420 participant hrs

Goal

Increase the number of individuals who successfully achieve their educational and/or employment goals

Objectives

Within three years increase the number of graduates from NWRC skills training programs who are employed within three months of graduating to 90%.

Within three years increase the number of NWRC basic education students who move into further education o employment within 6 months to 80%.

Increase the number of students who achieve academic goals at NWRC.

Increase the number of post-secondary program opportunities to adults throughout the region.

Increase services to adults throughout the region.

Major Initiatives

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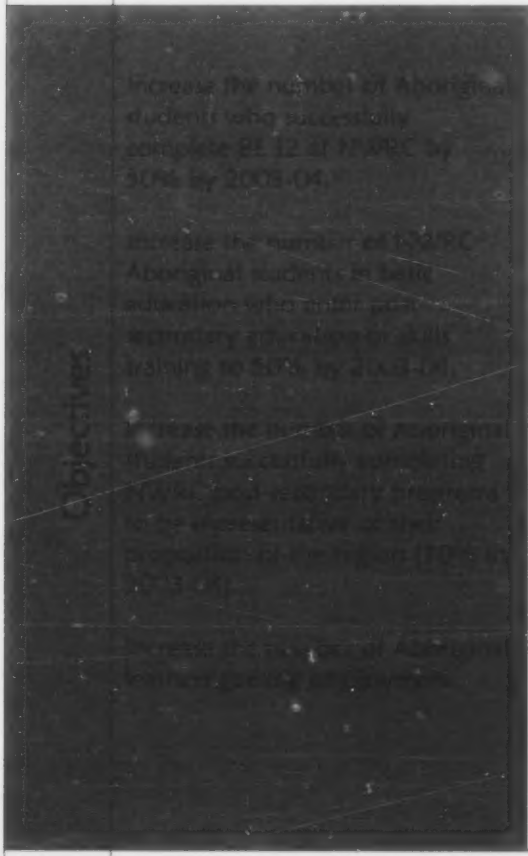
Performance Measures

Skills training program graduates employed within 3 months based on follow-up survey of 2002-2003 students	**Baseline** 2001-2002 – 80%	**Actual** 94%
Basic education graduates moving into further education or employment within 6 months based on follow-up survey of 2002-2003	**Baseline** 2001-2002 – 74%	**Actual** 84%
Basic Education students enrolled in 2003-2004 who have completed their program of study or who are continuing their studies	**Baseline** 2001-2002 – 70%	**Actual** 75%
Full-time institute credit skills students enrolled in 2003-2004 who completed their program of study	**Baseline** 2001-2002 – 72%	**Actual** 82%
Number of training and academic opportunities during the fiscal period 2003-2004	**Baseline** 2001-2002 2,367 participants 466,080 participant hrs	**Actual** 2,125 participants 471,420 participant hrs

Goal	**Increase the number of Aboriginal people who successfully complete post-secondary and/or enter the workforce**



Major Initiatives

- Enhanced the learning centre at Battlefords Campus to develop requisite basic skills for success in the BE program.
- Utilized partnerships with Aboriginal institutions to ensure appropriate programming and support for Aboriginal students.
- Partnered with Meadow Lake Tribal Council, Northwest Metis Training and Employment, Can-Sask, and Carpenter High School, to host a career expo in Meadow Lake Campus.
- Conducted high school visitations throughout the region, including 11 First Nation communities.
- Full-time skills training programs hosted awareness events to reach out to business for the purpose of developing practicum placements and employment opportunities.
- Supported provincial initiatives to encourage business and industry to participate in development of a representative workforce.

Performance Measures

Number of Aboriginal students completing BE12	**Baseline** 2001-02 15	**Actual** 2003-04 37
Number of Aboriginal Grade 12 grads from 2003-04 basic education entering post-secondary training based on follow-up survey	**Baseline** 2001-02 7	**Actual** 2003-04 21

Completion rates of Aboriginal students in NWRC programs:

- Skills Training 88%
- Basic Education 70%
- University 100%

Goal	**Increase the number of regional business and industry training needs being met**
	Major Initiatives ♦ Continued training to prepare workers in Water/Waste Water Management in First Nations communities. ♦ Adapted skills training programming in the region to be responsive of regional needs. ♦ Implemented structural changes within the organization to ensure more responsive to business and industry needs. ♦ Enacted Board policy on board member replacement that recognizes the need for business participation. ♦ Expanded business participation and contributions to the College's scholarship program. ♦ Implemented a comprehensive strategy to connect College staff and the business community on an ongoing basis.

Performance Measures		
	Portion of full-time skills training programs employed within 3 months based on 2002-2003 follow-up survey.	69%
	Business contributions to College scholarship program doubled in 2003-2004. Six new business and community groups contributed for the first time.	
	Over 30 businesses participated in career fairs organized by North West Regional College in 2003-2004.	

Goal	**Increase the number of Aboriginal people who successfully complete post-secondary and/or enter the workforce**	
Objectives	Increase the number of Aboriginal students who successfully complete BE 12 at NWRC by 50% by 2003-04. Increase the number of NWRC Aboriginal students in basic education who enter post-secondary education or skills training to 50% by 2003-04. Increase the number of Aboriginal students successfully completing NWRC post-secondary programs to be representative of their proportion of the region (30% in 2003-04). Increase the number of Aboriginal learners gaining employment.	Major Initiatives • Enhanced the learning centre at Battlefords Campus to develop requisite basic skills for success in the BE program. • Utilized partnerships with Aboriginal institutions to ensure appropriate programming and support for Aboriginal students. • Partnered with Meadow Lake Tribal Council, Northwest Metis Training and Employment, Can-Sask, and Carpenter High School, to host a career expo in Meadow Lake Campus. • Conducted high school visitations throughout the region, including 11 First Nation communities. • Full-time skills training programs hosted awareness events to reach out to business for the purpose of developing practicum placements and employment opportunities. • Supported provincial initiatives to encourage business and industry to participate in development of a representative workforce.

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Completion rates of Aboriginal students in NWRC programs • Skills Training 88% • Basic Education 76% • University 100%		

Goal	Increase the number of regional business and industry training needs being met	
Objectives	**Within 3 years, increase the number of graduates who secure employment within one year in the field they are trained within one year to 75%** **Increase College responsiveness to the needs of regional business and industry**	Major Initiatives • Continued training to prepare workers in Water/Waste Water Management in First Nations communities. • Adapted skills training programming in the region to be responsive of regional needs. • Implemented structural changes within the organization to ensure more responsive to business and industry needs. • Enacted Board policy on board member replacement that recognizes the need for business participation. • Expanded business participation and contributions to the College's scholarship program. • Implemented a comprehensive strategy to connect College staff and the business community on an ongoing basis.
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Summary of Programs

HIGHLIGHTS

- Over 2100 students participated in over 471,000 hours in all program areas during 2003-04 (Table 1).

- Demand for basic education remains extremely strong with 44% of the participation hours of training provided in this area. Over 500 students participated in basic education training in 2003-04.

- University programming levels grew by 2 full-length equivalencies (FLEs) over the previous year, maintaining the 44% increase in programming achieved in 2002-03 (Table 2). In particular, the College was pleased with the growth achieved in university activity at Meadow Lake Campus, as a result of the recent expansion and partnerships.

- The College strives to provide programming to satisfy the needs of the entire region. Tables 2A to 2E illustrate program levels at the two main campuses plus those delivered from the three adult education centers

- Development of a representative workforce remains as a significant goal of the College. Participation of equity groups in College programs is reflected in Table 3 and Table 5.

- North West Regional College is committed to not only providing quality programs but also ensuring student success. The College is pleased with success rates achieved in 2003-2004 as reflected in Table 4.

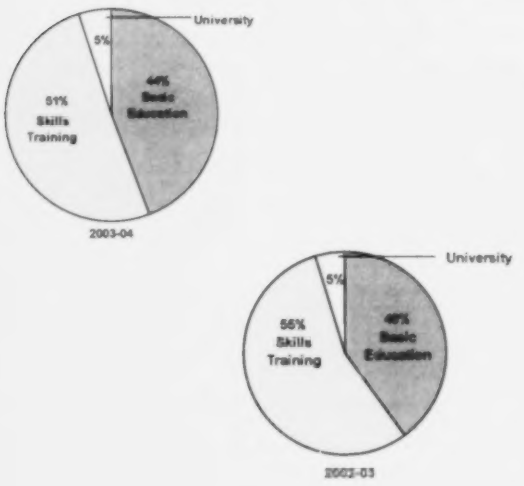
Skills training continued to be the largest area of programming at North West Regional College, with the majority of student participant hours in this category (Table 1). Over 239,000 hours of training were provided in institute credit, industry credit, non-credit skills, and work-based training.

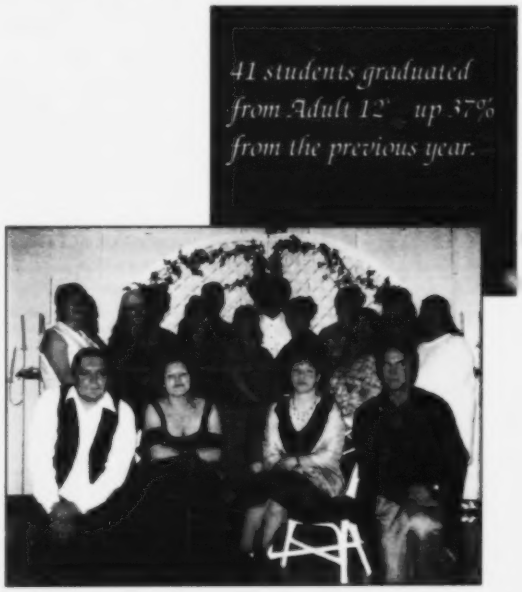
Table 1. Summary of program activity, by program area for 2003-04 with comparison to 2002-03

	2002-03	2003-04		
Program Area	**Participation Hours**	**Participation Hours**	**Business Plan**	**Variance from Business Plan (%)**
Basic Education	215,696	208,578	217,333	- 4.0
Skills Training	299,619	239,250	277,975	- 13.9
University	23,985	23,592	26,403	- 10.6
TOTAL	**539,300**	**471,420**	**521,711**	**- 9.6**

Figure 1 represents the proportion of participant hours in each program area. Skills training continues to comprise over 50% of the participant hours. The portion of basic education programming increased to 44% in 2003-04, compared to 40% in 2002-03.

Figure 1. Percent of total participant hours, by program area





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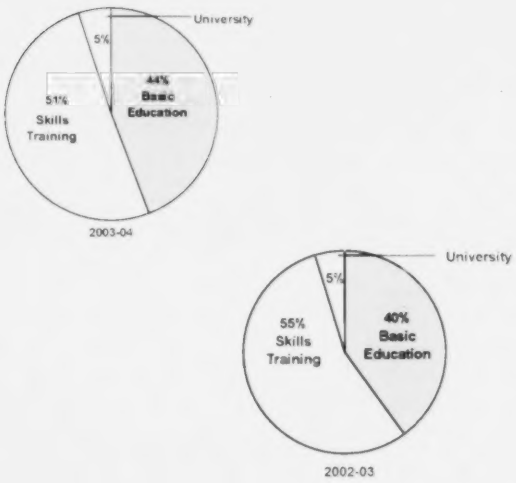

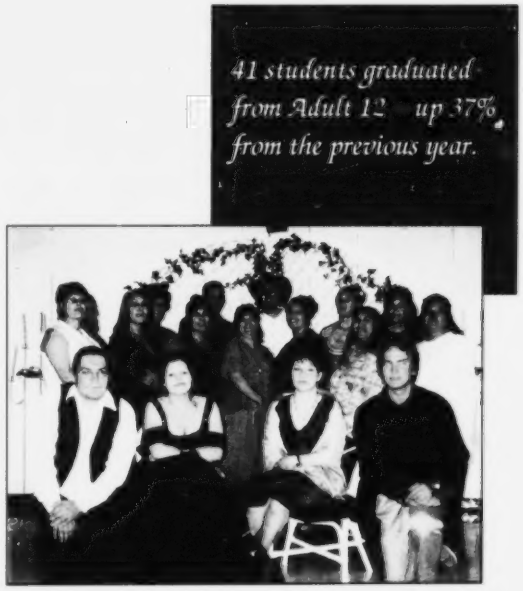

Table 2. Comprehensive Enrolment by Program Groups

		Actuals							
		2002-2003				2003-2004			
	Program Groups	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit**								
	SIAST	266	248		211	161	131	8	174
	Other	0	126		12	35	34	4	29
	Apprenticeship & Trade								
	Total Institute Credit	**266**	**374**		**223**	**196**	**165**	**12**	**203**
	Industry Credit								
	Total Industry Credit	**49**	**333**		**38**	**0**	**165**	**295**	**69**
	Workbased Training								
	Total Workbased Training				**52**	**67**			**67**
	Non-Credit (Industry Non-Credit, Community/Individual Non-Credit, Personal Interest Non-Credit)								
	Total Non-Credit		**729**		**76**	**0**	**31**	**525**	**32**
Total Skills Training		**315**	**1,436**		**389**	**263**	**361**	**832**	**371**
BASIC EDUCATION	**BE Credit**								
	Adult 12	289	11		91	134	23		102
	Adult 10				101	124	1		76
	Academic GED	26	104		46	85	28		41
	Total BE Credit	**315**	**115**		**238**	**343**	**52**		**219**
	BE Non-Credit								
	Employability Life Skills					19	0		10
	English Language Training								
	General Academic Studies	143			146	72	0		63
	Literacy								
	Total BE Non-Credit	**143**				**91**	**0**		**73**
Total Basic Education		**458**	**115**		**384**	**434**	**52**		**292**
UNIVERSITY	***Total University***	**62**	**73**		**58**	**57**	**72**		**60**
TOTAL ENROLLMENT		**835**	**1,624**		**831**	**754**	**485**	**832**	**723**

Table 2A. Enrolment by Program Groups
Battlefords Coordinating Centre

		Actuals							
		2002-2003				2003-2004			
	Program Groups	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit**								
	SIAST	181	93		130	87	66	2	88
	Other	0	126		12	35	22	4	28
	Apprenticeship & Trade								
	Total Institute Credit	**181**	**219**		**142**	**122**	**88**	**6**	**116**
	Industry Credit								
	Total Industry Credit	**28**	**74**		**3**	**0**	**72**	**112**	**40**
	Workbased Training								
	Total Workbased Training				**52**	**72**			**72**
	Non-Credit (Industry Non-Credit, Community/Individual Non-Credit, Personal Interest Non-Credit)								
	Total Non-Credit	**0**	**424**		**62**	**0**	**20**	**203**	**16**
TOTAL SKILLS TRAINING		**209**	**717**		**259**	**194**	**180**	**321**	**244**
BASIC EDUCATION	**BE Credit**								
	Adult	189	11		52	70	17		59
	Adult 10				74	95	1		58
	Academic GED	26	87		146	77	2		19
	Total BE Credit	**215**	**98**		**272**	**242**	**20**		**136**
	BE Non-Credit								
	Employability Life Skills					19	0		10
	English Language Training								
	General Academic Studies					51			41
	Literacy								
	Total BE Non-Credit	77				70	0		51
TOTAL BASIC EDUCATION		**292**	**98**		**272**	**312**	**20**		**187**
UNIVERSITY	***Total University***	57	56		56	52	42		50
TOTAL ENROLLMENT		558	871		587	558	242	321	481

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	Total Workbased Training				**52**	**72**			**72**
	Non-Credit (Industry Non-Credit, Community/Individual Non-Credit, Personal Interest Non-Credit)								
	Total Non-Credit	**0**	**424**		**62**	**0**	**20**	**203**	**16**
TOTAL SKILLS TRAINING		**209**	**717**		**259**	**194**	**180**	**321**	**244**
BASIC EDUCATION	BE Credit								
	Adult	189	11		52	70	17		59
	Adult 10				74	95	1		58
	Academic GED	26	87		146	77	2		19
	Total BE Credit	**215**	**98**		**272**	**242**	**20**		**136**
	BE Non-Credit								
	Employability Life Skills					19	0		10
	English Language Training								
	General Academic Studies					51			41
	Literacy								
	Total BE Non-Credit	77				70	0		51
TOTAL BASIC EDUCATION		**292**	**98**		**272**	**312**	**20**		**187**
UNIVERSITY	*Total University*	**57**	**56**		**56**	**52**	**42**		**50**
TOTAL ENROLLMENT		**558**	**871**		**587**	**558**	**242**	**321**	**481**

Table 2B. Enrolment by Program Groups
Meadow Lake Coordinating Center

		Actuals							
		2002-2003				2003-2004			
	Program Groups	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit**								
	SIAST	85	6		81	72	38	3	81
	Other					0	12	0	1
	Apprenticeship & Trade								
	Total Institute Credit	**85**	**6**			**72**	**50**	**3**	**82**
	Industry Credit								
	Total Industry Credit	**21**	**173**		**33**	**0**	**68**	**151**	**22**
	Workbased Training								
	Total Workbased Training								
	Non-Credit (Industry Non-Credit, Community/Individual Non-Credit, Personal Interest Non-Credit)								
	Total Non-Credit		**91**		**5**	**0**	**0**	**70**	**5**
TOTAL SKILLS TRAINING		**106**	**270**		**119**	**72**	**118**	**224**	**109**
BASIC EDUCATION	**BE Credit**								
	Adult				40	64	6		43
	Adult 10				27	29	0		18
	Academic GED		17		46		34		2
	Total BE Credit	**100**	**17**		**113**	**93**	**40**		**63**
	BE Non-Credit								
	Employability Life Skills								
	English Language Training								
	General Academic Studies	35				21	26		22
	Literacy								
	Total BE Non-Credit	**35**				**21**	**26**		2
TOTAL BASIC EDUCATION		**135**	**17**		**113**	**114**	**66**		**87**
UNIVERSITY	***Total University***	5	16		3	5	30		11
TOTAL ENROLLMENT		**246**	**303**		**235**	**191**	**214**	**224**	**207**

Table 2C. Enrolment by Program Groups
Spiritwood Coordinating Center

		Actuals							
		2002-2003				2003-2004			
	Program Groups	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FTEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FTEs
SKILLS TRAINING	Institute Credit								
	SIAST					2	20		4
	Other								
	Apprenticeship & Trade								
	Total Institute Credit	1	23	2	5	2	20		4
	[illegible]								
	Total Industry Credit	0	7	0	1	0	0	0	0
	Workbased Training								
	Total Workbased Training					0	0	0	0
	Non-Credit (Industry Non-Credit, Community/Individual Non-Credit, Personal Interest Non-Credit)								
	Total Non-Credit	0	0	83	3	0	0	108	4
TOTAL SKILLS TRAINING		1	30	85	9	2	20	108	8
BASIC EDUCATION	BE Credit								
	Adult								
	Adult 10								
	Academic GED								
	Total BE Credit								
	BE Non-Credit								
	Employability Life Skills								
	English Language Training								
	General Academic Studies	12	0	0	1				
	Literacy								
	Total BE Non-Credit	12	0	0	1				
TOTAL BASIC EDUCATION		12	0	0	1				
UNIVERSITY	*Total University*								
TOTAL ENROLMENT		13	30	85	10	2	20	108	8

Table 2D. Enrolment by Program Groups
St. Walburg Coordinating Center

		Actuals							
		2002-2003				2003-2004			
	Program Groups	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	Institute Credit								
	SIAST					0	3	1	0
	Other								
	Apprenticeship & Trade								
	Total Institute Credit	0	26	0	1	0	3	1	0
	Industry Credit:								
	Total Industry Credit	0	0	55	1	0	13	0	2
	Workbased Training:								
	Total Workbased Training								
	Non-Credit (Industry Non-Credit, Community/Individual Non-Credit, Personal Interest Non-Credit)								
	Total Non-Credit	0	1	40	2	0	4	56	2
TOTAL SKILLS TRAINING		0	27	95	4	0	20	57	5
BASIC EDUCATION	BE Credit								
	Adult								
	Adult 10								
	Academic GED								
	Total BE Credit								
	BE Non-Credit								
	Employability Life Skills								
	English Language Training								
	General Academic Studies								
	Literacy								
	Total BE Non-Credit								
TOTAL BASIC EDUCATION									
UNIVERSITY	*Total University*								
TOTAL ENROLMENT		0	27	95	4	0	20	57	5

Table 2E. Enrolment by Program Groups
Unity Coordinating Center

		Actuals							
		2002-2003				2003-2004			
	Program Groups	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit**								
	SIAST					0	4	2	3
	Other								
	Apprenticeship & Trade								
	Total Institute Credit					0	4	2	3
	Industry Credit								
	Total Industry Credit					0	12	43	5
	Workbased Training								
	Total Workbased Training								
	Non-Credit (Industry Non-Credit, Community/Individual Non-Credit, Personal Interest Non-Credit)								
	Total Non-Credit	0	3	75	5	0	7	95	5
TOTAL SKILLS TRAINING		0	3	75	5	0	23	140	10
BASIC EDUCATION	BE Credit								
	Adult								
	Adult 10								
	Academic GED								
	Total BE Credit								
	BE Non-Credit								
	Employability Life Skills								
	English Language Training								
	General Academic Studies								
	Literacy								
	Total BE Non-Credit								
TOTAL BASIC EDUCATION									
UNIVERSITY	*Total University*	0	1	0	0				
TOTAL ENROLMENT		0	4	75	5	0	23	140	10

Table 3. Equity Participation Enrollments by Program Groups

		Actuals																					
		2002-2003												2003-2004									
	Program Groups	Aboriginal			Visible Minority			Disability			Total Enrollment			Aboriginal			Visible Minority			Disability			Total Enrollment		
		FT	PT	C	FT	PT	C	FT	PT	C	FT	PT	C	FT	PT	C	FT	PT	C	FT	PT	C	FT	PT	C
SKILLS TRAINING	**Institute Credit**																								
	SIAST	123	103	0	0	0		1			273	109		82	50	1	4	4	0	4	1	0	161	131	8
	Other	59	0	0	0	0		0			0	126		20	26	3	1	2	0	0	2	0	35	34	4
	Apprenticeship & Trade				0	0																			
	Total Institute Credit	**191**	**103**	**0**				**1**			**273**	**235**		**102**	**76**	**4**	**5**	**6**	**0**	**4**	**3**	**0**	**196**	**165**	**12**
	[redacted]																								
	Total Industry Credit	**49**	**103**								**49**	**333**		**0**	**73**	**52**	**0**	**7**	**2**	**0**	**3**	**3**	**0**	**165**	**295**
	[redacted]																								
	Total Workbased													**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**67**	**0**	**0**
	[redacted]																								
	Total Non-Credit		**52**									**729**		**0**	**1**	**34**	**0**	**0**	**2**	**0**	**0**	**1**	**4**	**29**	**523**
TOTAL SKILLS TRAINING		**240**	**258**	**0**	**0**	**0**		**1**			**322**	**1,297**		**116**	**150**	**90**	**5**	**13**	**3**	**4**	**6**	**4**	**267**	**359**	**830**
BASIC EDUCATION	**BE Credit**																								
	Adult 12	99	4		2									117	9	0	21	3	0	6	1	0	134	23	0
	Adult 10	160	2											112	1	0	12	0	0	0	0	0	124	1	0
	Academic GED				3			2						51	16	0	2	1	0	3	1	0	85	28	0
	Total BE Credit	**281**	**117**		**5**			**2**			**315**	**115**		**280**	**26**	**0**	**35**	**4**	**0**	**9**	**2**	**0**	**343**	**52**	**0**
	BE Non-Credit																								
	Employability Life Skills													13	0	0	3	0	0	2	0	0	19	0	0
	English Language Training																								
	General Academic Studies	171	20					2						56	0	0	10	0	0	0	0	0	72	0	0
	Literacy																								
	Total BE Non-Credit	171	20		0			2			131	0		69	0	0	13	0	0	2	0	0	91	0	0
TOTAL BASIC EDUCATION		**452**	**137**		**5**			**4**			**446**	**115**		**349**	**26**	**0**	**48**	**4**	**0**	**11**	**2**	**0**	**434**	**52**	**0**
UNIVERSITY	***Total University***	**29**	**0**		**0**			**3**			**135**			**13**	**27**	**0**	**1**	**2**	**0**	**2**	**1**	**0**	**57**	**72**	**0**
TOTAL ENROLMENT		**721**	**395**	**0**	**5**	**0**		**8**			**903**	**1,412**		**478**	**203**	**90**	**54**	**19**	**3**	**17**	**9**	**4**	**758**	**483**	**830**

FT= full-time, PT = part-time, C = casual

Table 4. Student Success by Program Groups

		Actuals																							
		2002-2003												2003-2004											
	Program Groups	Total Student Completed			Total Students Graduated			Total Employed*			Total Going to Further Training			Total Student Completed			Total Students Graduated			Total Employed			Total Going to Further Training		
SKILLS TRAINING		FT	PT	C	FT	PT	C	FT	PT	C	FT	PT	C	FT	PT	C	FT	PT	C	FT	PT	C	FT	PT	C
	Institute Credit																								
	SIAST	44	93	4	151	24	0	107	17	0	0	0	0	34	87	7	92	33	0						
	Other	9	0	0	2	0	0	0	0	0	0	0	0	12	28	4	16	5	0						
	Apprenticeship & Trade																								
	Total Institute Credit	53	93	4	153	24	0	107	17	0	0	0	0	46	115	11	108	38	0						
	[illegible]																								
	Total Industry Credit	0	88	142	0	0	0	48	0	0	0	0	0	0	151	295	0	8	0						
	[illegible]																								
	Total Workbased Training	126	0	0	126	0	0	126	0	0				67	0	0	67	0	0						
	Non-Credit (Basic, Non-Credit, Community/ Individual Non-Credit, Personal Interest Non-Credit)																								
	Total Non-Credit	5	50	569	0	0	0	0	0	0	0	0	0	0	31	524	0	0	0						
TOTAL SKILLS TRAINING		184	231	715	279	24	0	281	17	0	0	0	0	113	297	830	175	46	0						
BASIC EDUCATION	BE Credit																								
	Adult 12	55	12	0	29	0	0	18	60	0	9	5	0	53	15	0	37	4	0						
	Adult 10	56	1	0	44	1	0	4	79	0	32	0	0	39	0	0	54	1	0						
	Academic GED	31	87	0	0	0	0	4	23	0	58	5	0	81	28	0	0	0	0						
	Total BE Credit	142	100	0	73	1	0	26	162	0	58	5	0	173	44	0	91	5	0						
	Basic Education Non-Credit																								
	Employability Life Skills													7	0	0	0	0	0						
	English Language Training								69																
	General Academic Studies	55						1						50	0	0	0	0	0						
	Literacy																								
	Total BE Non-Credit													57	0	0	0	0	0						
TOTAL BASIC EDUCATION		197	100	0	73	1	0	27	231	0	58	5	0	230	44	0	91	5	0						
UNIVERSITY	*Total University*	51	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
TOTAL ENROLMENT		432	392	715	352	25	0	308	248	0	58	5	0	343	341	830	266	51	0						

FT = full-time, PT = part-time, C = casual * = Total Employed column for 2002-03 is populated with data from follow-up surveys. This information has not been entered in its entirety in the provincial student information system

Table 3. Equity Participation Enrollments by Program Groups

		Actuals																					
		2002-2003												2003-2004									
	Program Groups	Aboriginal			Visible Minority			Disability			Total Enrollment			Aboriginal			Visible Minority			Disability			Total Enrollment		
SKILLS TRAINING																							
	Institute Credit																						
	SIAST																						
	Other																						
	Apprenticeship & Trade																						
	Total Institute Credit																						
	Industry Credit																						
	Total Industry Credit																						
	Workbased Training																						
	Total Workbased																						
	Non-Credit																						
	Total Non-Credit																						
TOTAL SKILLS TRAINING																							
BASIC EDUCATION	BE Credit																						
	Adult 12																						
	Adult 10																						
	Academic GED																						
	Total BE Credit																						
	BE Non-Credit																						
	Employability Life Skills																						
	English Language Training																						
	General Academic Studies																						
	Literacy																						
	Total BE Non-Credit																						
TOTAL BASIC EDUCATION																							
UNIVERSITY	*Total University*																						
TOTAL ENROLMENT																							

FT = full-time, PT = part-time, C = casual

Table 4. Student Success by Program Groups

		Actuals																					
		2002-2003												2003-2004									
	Program Groups	Total Students Completed			Total Students Graduated			Total Employed*			Total Going to Further Training			Total Students Completed			Total Students Graduated			Total Employed			Total Going to Further Training		
		FT	PT	A	FT	PT	A	FT	PT	A	FT	PT	A	FT	PT	A	FT	PT	A	FT	PT	A	FT	PT	A
SKILLS TRAINING																							
	Institute Credit																						
	SIAST																						
	Other																						
	Apprenticeship & Trade																						
	Total Institute Credit																						
	Industry Credit																						
	Total Industry Credit																						
	Workbased Training																						
	Total Workbased Training																						
	Non-Credit (Industry Non-Credit, Community/ Individual Non-Credit, Personal Interest Non-Credit)																						
	Total Non-Credit																						
TOTAL SKILLS TRAINING																							
BASIC EDUCATION	BE Credit																						
	Adult 12																						
	Adult 10																						
	Academic GED																						
	Total BE Credit																						
	Basic Education Non Credit																						
	Employability Life Skills																						
	English Language Training																						
	General Academic Studies																						
	Literacy																						
	Total BE Non-Credit																						
TOTAL BASIC EDUCATION																							
UNIVERSITY	*Total University*																						
TOTAL ENROLMENT																							

FT - full-time PT - part-time A - annual * - Total Employed column for 2002-03 is populated with data from follow-up surveys. This information has not been entered in a consistent way in the provincial student information system.

Table 5. Equity Participation Completers and Graduates by Program Groups

		Actuals																		
		2002-2003									2003-2004									
		Aboriginal			Visible Minority			Disability			Aboriginal			Visible Minority			Disability		
SKILLS TRAINING	Program Groups	E	C	G	E	C	G	E	C	G	E	C	G	E	C	G	E	C	G
	Institute Credit																		
	SIAST	151	52	69	9	6	5	4	0	1	133	48	56	8	3	4	5	3	0
	Other	26	8	2	1	0	0	1	0	0	49	34	8	3	1	2	2	1	1
	Apprenticeship & Trade																		
	Total Institute Credit	177	60	71	10	6	5	5	0	1	182	82	64	11	4	6	7	4	1
	Industry Credit:																		
	Total Industry Credit	63	62	0	0	0	0	2	2	0	125	114	7	9	7	3	6	5	0
	Workbased Training:																		
	Total Workbased Training																		
	Non-Credit (Industry Non-Credit, Community/Individual Non-Credit, Personal Interest Non-Credit)																		
	Total Non-Credit	35	35	0	2	2	0	4	4	0	35	35	0	1	1	0	1	1	0
TOTAL SKILLS TRAINING		275	157	71	12	8	5	11	6	1	342	231	71	21	12	9	14	10	1
BASIC EDUCATION	**BE Credit**																		
	Adult 12	103	52	23	11	5	2	4	1	2	126	47	36	24	10	9	7	4	1
	Adult 10	162	51	44	11	3	4	5	0	2	113	34	50	12	6	3	0	0	0
	Academic GED	213	167	0	14	14	0	9	6	0									
	Total BE Credit	478	270	67	36	22	6	18	7	4	239	81	86	36	16	12	7	4	1
	BE Non-Credit																		
	Employability Life Skills										13	3	0	3	0	0	2	0	0
	English Language Training																		
	General Academic Studies										123	104	0	13	10	0	5	4	0
	Literacy																		
	Total BE Non-Credit										136	107	0	16	10	0	7	4	0
TOTAL BASIC EDUCATION		478	270	67	36	22	6	18	7	4	375	188	86	52	26	12	14	8	1
UNIVERSITY	*Total University*	29	28	0	1	1	0	1	1	0	40	40	0	3	3	0	3	3	0
TOTAL ENROLMENT		782	455	138	49	31	9	30	9	3	757	459	157	76	41	21	31	21	2

Table 5. Equity Participation Completers and Graduates by Program Groups

		Actuals																	
		2002-2003									2003-2004								
SKILLS TRAINING	Program Groups	Aboriginal			Visible Minority			Disability			Aboriginal			Visible Minority			Disability		
		E	C	G	E	C	G	E	C	G	E	C	G	E	C	G	E	C	G
	Institute Credit																		
	SIAST	151	52	69	9	6	3	4	0	1	133	48	56	8	3	4	5	3	0
	Other	26	8	2	1	0	0	1	0	0	49	34	8	3	1	2	2	1	1
	Apprenticeship & Trade																		
	Total Institute Credit	**177**	**60**	**71**	**10**	**6**	**3**	**5**	**0**	**1**	**182**	**82**	**64**	**11**	**4**	**6**	**7**	**4**	**1**
	Industry Credit																		
	Total Industry Credit	**63**	**62**	**0**	**0**	**0**	**0**	**2**	**2**	**0**	**125**	**114**	**7**	**9**	**7**	**3**	**6**	**5**	**0**
	Workbased Training:																		
	Total Workbased Training																		
	Non-Credit (Industry Non-Credit, Community/Individual Non-Credit, Personal Interest Non-Credit)																		
	Total Non Credit	**35**	**35**	**0**	**2**	**2**	**0**	**4**	**4**	**0**	**35**	**35**	**0**	**1**	**1**	**0**	**1**	**1**	**0**
TOTAL SKILLS TRAINING		**275**	**157**	**71**	**12**	**8**	**3**	**11**	**6**	**1**	**342**	**231**	**71**	**21**	**12**	**9**	**14**	**10**	**1**
BASIC EDUCATION	**BE Credit**																		
	Adult 12	103	52	23	11	5	2	4	1	2	126	47	36	24	10	9	7	4	1
	Adult 10	162	51	44	11	3	4	5	0	2	113	34	50	12	6	3	0	0	0
	Academic GED	213	167	0	14	14	0	9	6	0									
	Total BE Credit	**478**	**270**	**67**	**36**	**22**	**6**	**18**	**7**	**4**	**239**	**81**	**86**	**36**	**16**	**12**	**7**	**4**	**1**
	BE Non-Credit																		
	Employability Life Skills										13	3	0	3	0	0	2	0	0
	English Language Training																		
	General Academic Studies										123	104	0	13	10	0	5	4	0
	Literacy																		
	Total BE Non-Credit										**136**	**107**	**0**	**16**	**10**	**0**	**7**	**4**	**0**
TOTAL BASIC EDUCATION		**478**	**270**	**67**	**36**	**22**	**6**	**18**	**7**	**4**	**375**	**188**	**86**	**52**	**26**	**12**	**14**	**8**	**1**
UNIVERSITY	***Total University***	29	28	0	3	1	0	2	2	0	40	40	0	3	3	0	3	3	0
TOTAL ENROLMENT		**782**	**455**	**138**	**49**	**31**	**9**	**20**	**9**	**4**	**757**	**459**	**157**	**76**	**41**	**21**	**31**	**21**	**2**

BASIC EDUCATION

- North West Regional College provided academic upgrading at Battlefords and Meadow Lake Campuses, and in Leask, Big River, and Duck Lake. Programs included GED/Bridging, Adult 10, Adult 12 and Basic Education Readiness.

- Based on participant hours, basic education programming exceeded 208,000 hours (Figure 2). Although BE programming levels are close to the 5 year average, a recent trend has emerged whereby sponsoring agencies are allocating their resources elsewhere, and funding for BE has not increased to the extent required to meet demand.

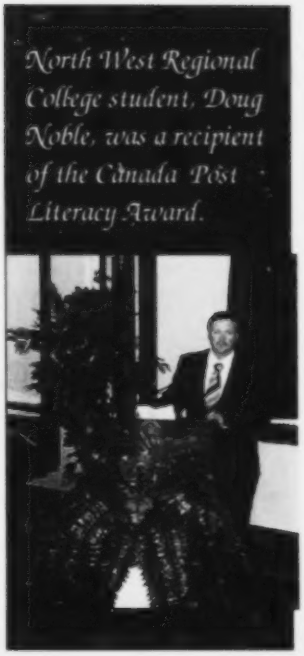
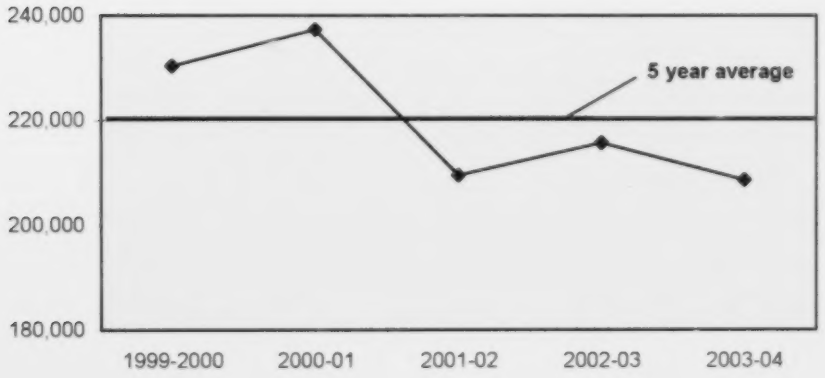


Figure 2. Participant hours in basic education for the entire region



- Students enrolled in BE had a 76% success rate in graduating from or completing their program
- 374 BE students identified as Aboriginal, making up 77% of the BE population
- The number of Aboriginal students who completed Adult 12 was 37. The goal to increase the graduates from the 2001-02 baseline by 50% was exceeded by an additional 15 students from the 22 graduate target.
- 96 students graduated from their respective BE programs in 2003-04 (Table 4). Forty-one students graduated with a Grade 12.

Table 5. Equity Participation Completers and Graduates by Program Groups

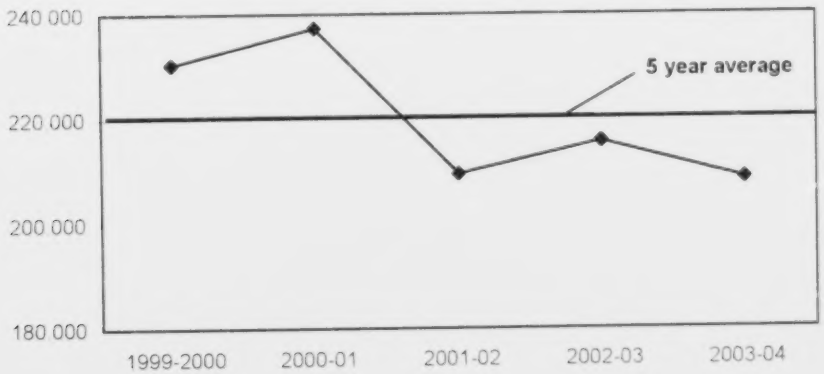
		Actuals																		
		2002-2003									2003-2004									
		Aboriginal			Visible Minority			Disability			Aboriginal			Visible Minority			Disability		
SKILLS TRAINING	Program Groups	E	C	G	E	C	G	E	C	G	E	C	G	E	C	G	E	C	G
	Institute Credit																		
	SIAST	151	52	69	9	6	3	4	0	1	133	48	56	8	3	4	5	3	0
	Other	26	8	2	1	0	0	1	0	0	49	34	8	3	1	2	2	1	1
	Apprenticeship & Trade																		
	Total Institute Credit	177	60	71	10	6	3	5	0	1	182	82	64	11	4	6	7	4	1
	Industry Credit:																		
	Total Industry Credit	63	62	0	0	0	0	2	2	0	125	114	7	9	7	3	6	5	0
	Workbased Training:																		
	Total Workbased Training																		
	Non-Credit (Industry Non-Credit, Community/Individual Non-Credit, Personal Interest Non-Credit)																		
	Total Non Credit	35	35	0	2	2	0	4	4	0	35	35	0	1	1	0	1	1	0
TOTAL SKILLS TRAINING		275	157	71	12	8	3	11	6	1	342	231	71	21	12	9	14	10	1
BASIC EDUCATION	**BE Credit**																		
	Adult 12	103	52	23	11	5	2	4	1	2	126	47	36	24	10	9	7	4	1
	Adult 10	162	51	44	13	3	4	5	0	2	113	34	30	12	6	4	0	0	0
	Academic GED	213	167	0	14	14	0	9	6	0									
	Total BE Credit	478	270	67	36	22	6	18	7	4	239	81	86	36	16	12	7	4	1
	BE Non-Credit																		
	Employability Life Skills										13	3	0	3	0	0	2	0	0
	English Language Training																		
	General Academic Studies										123	104	0	13	10	0	5	4	0
	Literacy																		
	Total BE Non-Credit										136	107	0	16	10	0	7	4	0
TOTAL BASIC EDUCATION		478	270	67	36	22	6	18	7	4	375	188	86	52	26	12	14	8	1
UNIVERSITY	*Total University*	29	28	1	1	1	0	2	2	0	40	40	0	1	1	0	3	3	0
TOTAL ENROLMENT		782	455	138	49	31	9	29	9	4	757	459	157	76	41	21	31	21	2

Basic Education

- North West Regional College provided academic upgrading at Battlefords and Meadow Lake Campuses, and in Leask, Big River, and Duck Lake. Programs included GED Bridging, Adult 10, Adult 12 and Basic Education Readiness.
- Based on participant hours, basic education programming exceeded 208,000 hours (Figure 2). Although BE programming levels are close to the 5 year average, a recent trend has emerged whereby sponsoring agencies are allocating their resources elsewhere, and funding for BE has not increased to the extent required to meet demand.

North West Regional College student, Doug Noble, was a recipient of the Canada Post Literacy Award.

Figure 2. Participant hours in basic education for the entire region



- Students enrolled in BE had a 76% success rate in graduating from or completing their program.
- 374 BE students identified as Aboriginal, making up 77% of the BE population.
- The number of Aboriginal students who completed Adult 12 was 37. The goal to increase the graduates from the 2001-02 baseline by 50% was exceeded by an additional 15 students from the 22 graduate target.
- 96 students graduated from their respective BE programs in 2003-04 (Table 4). Forty-one students graduated with a Grade 12.

Taking first year university classes through NWRC will save me money and make the transition from high school to university a little less sudden. I'm close to my support group of friends and family...

Krystal Rudyk
Pre-Dentistry

UNIVERSITY

North West Regional College provided University of Saskatchewan and University of Regina classes in its two main campuses; Meadow Lake and Battlefords. Classes were also available in Spiritwood, St. Walburg, and Unity via SCN and online offerings. Meadow Lake Campus, in partnership with First Nations University of Canada, offered a full first year leading towards a Bachelors of Education. Battlefords Campus focused on the provision of first year University of Saskatchewan Arts and Science classes, enabling students to take their first year of university classes for a wide spectrum of disciplines ranging from Agriculture to Pre-veterinarian Medicine.

- University programming increased by 2 FLEs over 2002-03.
- 57 students enrolled full-time in university programs, with an additional 72 studying part-time.
- NWRC delivered university programming in North Battleford, Meadow Lake, and Unity, as summarized in Table 7.

Table 7. Summary of university programming

	2002-03			2003-04		
	Class Registrations	Participant Hours	FLEs	Class Registrations	Participant Hours	FLEs
Total	**484**	**24,804**	**58**	**510**	**23,592**	**60**

90% of university students completed in 2003-04.

SKILLS TRAINING

North West Regional College offered a wide array of full-time skills training programs throughout the region, accounting for more than 50% of participant hours. Skills training includes full-time and part-time institute credit, non-credit, industry credit, and work-based training. The following are the full-time certificate programs brokered from SIAST and Lakeland College during the year:

Wanting to improve her situation, Shannon Jack enrolled in the College's basic education program in Meadow Lake, completing Adult 12 within 3 years. This major accomplishment encouraged Shannon to enter the College's Office Education program where she excelled. Shannon is currently employed in the autobody department of Eagle Creek Motors in Meadow Lake.

Business
ComputerWorks
Construction Worker Preparation
Early Childhood Development
Electrician
Entrepreneurship and Small Business
Heavy Equipment Truck & Transport Technician
Home Care/Special Care Aide
Office Education
Orientation to Child Daycare
Practical Nursing
Pre-Employment Carpentry
Pre-Employment Welding
Pre-Trades Plumbing and Pipefitting
Rehabilitation Worker
Teacher Assistant
Water Treatment and Distribution
Water and Wastewater Technician

SIAST
SASKATCHEWAN INSTITUTE OF APPLIED SCIENCE AND TECHNOLOGY

- 239,250 participant hours were provided in skills training
- Institute credit programs made up 83% of the participant hours in skills training
- Programming was provided throughout the region via SCN, online, and face-to-face classes

Taking first year university classes through NWRC will save me money and make the transition from high school to university a little less sudden. I'm close to my support group of friends and family...

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Skills Training

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- Business
- ComputerWorks
- Construction Worker Preparation
- Early Childhood Development
- Electrician
- Entrepreneurship and Small Business
- Heavy Equipment Truck & Transport Technician
- Home Care/Special Care Aide
- Office Education
- Orientation to Child Daycare
- Practical Nursing
- Pre-Employment Carpentry
- Pre-Employment Welding
- Pre-Trades Plumbing and Pipefitting
- Rehabilitation Worker
- Teacher Assistant
- Water Treatment and Distribution
- Water and Wastewater Technician

- 239,250 participant hours were provided in skills training
- Institute credit programs made up 83% of the participant hours in skills training
- Programming was provided throughout the region via SCN, online, and face-to-face classes

Table 8 represents a summary of skills training activity including full-time, part-time, credit, and non-credit programs.

Table 8. Summary of skills training activity, by participant hours

Skills Training	Participant Hours 2001-02	Participant Hours 2002-03	Participant Hours 2003-04
Institute Credit	190,620	206,729	182,850
JobStart/Future Skills	45,115	63,360	32,160
Industry Credit	5,095	10,301	16,569
Non-credit	10,740	19,229	7,672
Total	**251,570**	**299,619**	**239,250**

Difficulty in maintaining enrolment levels for traditional non-credit programs persisted. There was a 22% decrease in non-credit industry and community education programming. In total, there were 7,672 participant hours in non-credit, industry credit, and industry non-credit programs throughout the region. This compares to 9,829 participant hours in 2002-03. A variety of online courses, computer training, and personal interest courses were offered. Almost two thirds of the non-credit programs were computer classes.

- Relationships with business and industry were maintained, and new contacts were established to ensure training programs were delivered where needed. A total of 32,160 training hours for the unemployed were administered through JobStart/Future Skills.

- Industry credit training doubled business plan expectations, with 16,475 participation hours delivered in a variety of safety and hospitality training programs throughout the region. Safety training accounted for 72% of the courses delivered in industry credit. Two hospitality attendant courses amassed 67% of the participant hours.

SERVICES

A broad array of educational and career services were provided throughout the region. NWRC offered career counseling services, assessments, career pathing, workshops, tutorials, and resources. College staff invigilated 333 exams and over 400 individuals participated in SCN-delivered special events.

Ian Hamilton, Director, NWRC
Alex Balych, BAEC Director
Bryan Nylander, CEO, NWRC

The pool of funds available for student scholarships increased significantly over the course of this year. A major contribution was made to the scholarship fund by the Battlefords Adult Education Committee. With a contribution of over $30,000, the principle of this substantial contribution will be invested to provide two annual scholarships to be available to students in perpetuity.

A number of other businesses and community organizations partnered with the College to support students' pursuit of education. The following new and existing partnerships in 2003-04 contributed to student success in the form of scholarships.

North Battlefords Elks Lodge #369
Battlefords Business Excellence
NWRC Technical Training
Saskatchewan Learning
Aaron Lowe
NWRC University
Maple Leaf Consumer Foods
NWRC Board of Governors
White Rock Gas and Confectionary
Battlefords Adult Education Committee
BCU Financial Centennial Merit
Kanaweyimik Family Services
Meadow Lake Credit Union
RBC Royal Bank
NWRC Adult Education
Ultra Print University Entrance
BTC Indian Health Services Inc.
Road Builders & Heavy Construction Assoc.

BCU Financial Centennial Merit Scholarships

Luke Miedema **Tamara Bogdan**
Brian Maunula
CEO
BCU Financial

Dustin Gorst **Tanya Sheppard**
Marla Kerr
VP Marketing & Communications
BCU Financial

These scholarships are made possible through matching contributions from BCU Financial and Saskatchewan Learning's Centennial Merit Scholarship program.

Staff	Position	Office/Location
Allen, Nancy	Practical Nursing Instructor	North Battleford
Atchison, Paulette	TEL Centre Clerk	Big River
Auchstaetter, Karen	Basic Education Instructor	North Battleford
Bannerman, Greg	Welding Instructor	Meadow Lake
Bast, Anna	Evening Program Clerk	North Battleford
Beaudry, Marlene	Administrative Clerk	North Battleford
Beaver, Pam	Executive Secretary	North Battleford
Borgeson, Debbie	Basic Education Instructor	North Battleford
Bossaer, Melaney	Program Secretary	North Battleford
Brokop, Michael	Student Services Counselor	North Battleford
Brondum, Moe	Computer Facilitator	North Battleford
Buck, Clayton	Entrepreneurship and Small Business Instructor	North Battleford
Camgoz, Lynn	Home Care/Special Care Aide Instructor	Turtleford
Caplan, Judy	Clerk, President's Office/Institutional Dev	North Battleford
Cawood, Claudia	Home Care/Special Care Aide Instructor	North Battleford
Cobb, David	Basic Education Instructor	Meadow Lake
Cooley, Trent	Basic Education Instructor	Duck Lake
Dale, Tanieth	IT Technician	Meadow Lake
Danchuk, Fred	Pre-employment Carpentry Instructor	North Battleford
Dubrule, Janice	Program Secretary	North Battleford
Goertzen, Helena	Evening Program Clerk	Meadow Lake
Gray, Sharon	Career Centre Clerk	North Battleford
Hamilton, Ian	Director of Administration & Student Services	North Battleford
Henderson, Joyce	Basic Education Instructor	Big River
Hiebert, Ken	Basic Education Instructor	Meadow Lake
Holden, Nancy	Early Childhood Development Instructor	North Battleford
Jensen, Debbie	Basic Education Instructor	Leask
Jensen, Ken	Basic Education Instructor	Leask
Kardynal, Evelyn	Program Secretary	North Battleford
King, Donna	Program Secretary	Meadow Lake
Kjargaard, Karen	Program Coordinator	North Battleford
Klassen-Frison, Ruby	Coordinator, Student Support	North Battleford
Kopp, Carolyn	Regional Service Assistant/TEL Centre Clerk	Unity
Kozak, Lecia	Basic Education Instructor	North Battleford
Laschilier, Darlene	Program Secretary	North Battleford
LeClair, John	TEL Centre Clerk	Big River
Loranger, Carmen	Basic Education Instructor	Meadow Lake
Lowe, Kathy	Basic Education Instructor	North Battleford

Staff	Position	Office/Location
Lynch, Cheri	Accountant	North Battleford
Marchand, Jill	Student Counselor	North Battleford
Martens, Karen	Regional Service Assistant	Spiritwood
Mattila, Mary	Program Coordinator	North Battleford
Michnik, Joan	Basic Education Instructor	Meadow Lake
Miller, Shelley	Program Coordinator	North Battleford
Monette, Carolyn	Teacher Assistant Instructor	North Battleford
Murray, Dian	Student Advisor	Meadow Lake
Nickel, Kelly	Learning Resource Consultant	North Battleford
Nordin, Denise	Basic Education Instructor	Big River
Nylander, Bryan	President	North Battleford
O'Bertos, Mary Lou	ComputerWorks Instructor	North Battleford
Piché, Jessica	Student Advisor	Meadow Lake
Platten, Shelley	Registrar	North Battleford
Poffenroth, Aileen	Instructional Aide	North Battleford
Poock, Lois	Program Secretary	North Battleford
Reeve, Elaine	Regional Service Assistant	St. Walburg
Roberts, Melanie	Director	Meadow Lake
Robinson, Marney	Program Coordinator	North Battleford
Rogers, Fran	Office Education Instructor	Meadow Lake
Samson, Pat	Basic Education Instructor	Meadow Lake
Seed, Colleen	ComputerWorks Instructor	North Battleford
Smith, Gwen	Business Planning Instructor	Meadow Lake
Somers, Dave	Basic Education Instructor	Leoville
Sonntag, Kim	Rehabilitation Worker Instructor	Meadow Lake
Steiert, Patt	Director of Programs	North Battleford
Town, Michele	Basic Education Instructor	North Battleford
Warrington, Natalie	Practical Nursing Instructor	North Battleford
Wasyliw, Audrey	Orientation to Child Daycare Instructor	North Battleford
Weber, Wanda	Accounting Clerk	North Battleford
Wilgosh, Diana	Program Coordinator	Meadow Lake
Williamson, Maureen	Program Secretary	Meadow Lake
Wilson, Bev	Home Care/Special Care Aide Instructor	Meadow Lake
Wright, Karen	ComputerWorks Instructor	North Battleford
Wright, Marilyn	Accounting Clerk	North Battleford
Yuhasz, Michael	Program Coordinator	Meadow Lake
Zanyk, Bryon	Coordinator, Institutional Development	North Battleford
Zimmer, Roxanne	Program Secretary	Meadow Lake

NORTH WEST REGIONAL COLLEGE

AUDITORS' REPORT AND FINANCIAL STATEMENTS

June 30, 2004

NORTH WEST REGIONAL COLLEGE

Statement of Management Responsibility

The College is responsible for the preparation of the financial statements and has prepared them in accordance with Canadian generally accepted accounting principles and in accordance with the guidelines developed by Saskatchewan Learning. The College believes the financial statements present fairly the College's financial position as at June 30, 2004 and the results of its operations for the year then ended.

In fulfilling its responsibilities and recognizing the limits inherent in all systems, the College has developed and maintains a system of internal control designed to provide reasonable assurance that College assets are safeguarded from loss and that the accounting records are a reliable basis for the preparation of financial statements.

The Board of Directors carries out its responsibility for the review of the financial statements principally through the Finance Committee. The Finance Committee meets with management and with the external auditors to discuss the results of the audit examinations and financial reporting matters. The external auditors have full access to the Finance Committee with and without the presence of management.

The financial statements for the year ended June 30, 2004 have been reported on by Johnson Svenkeson, Chartered Accountants. The Auditors' Report outlines the scope of their examination and provides their opinion on the fairness of presentation of the information in the financial statements.

President

Director of Administration

JOHNSON SVENKESON
Chartered Accountants

R.W. Johnson, FCA*
B. W. Svenkeson, CA*

1321 - 101st Street
North Battleford, Saskatchewan
S9A 0Z9
Telephone: (306) 445-6291
Telecopier: (306) 445-3882
info@johnsonsvenkeson.ca
bobj@johnsonsvenkeson.ca
barrys@johnsonsvenkeson.ca

AUDITORS' REPORT

To the Board of Governors
North West Regional College

We have audited the statement of financial position of North West Regional College as at June 30, 2004 and the statements of operations, changes in net assets and cash flows for the year then ended. The College is responsible for preparing these financial statements for Treasury Board's approval. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the College as at June 30, 2004 and the results of its operations and the cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

North Battleford, Saskatchewan
September 10, 2004.

Chartered Accountants.

* Denotes a Professional Corporation

NORTH WEST REGIONAL COLLEGE

Statement of Financial Position

as at June 30, 2004

	2004				2003
	Operating Fund	Capital Fund	Scholarship Fund	Total	Total
Assets					
Current assets					
Cash	$ 497,808	$ 292,303	$ 26,788	$ 816,899	$ 1,674,603
Accounts receivable (Note 3)	459,779			459,779	586,219
Inventory	22,434			22,434	26,877
Prepaid expenses	14,811			14,811	8,534
	994,832	292,303	26,788	1,313,923	2,296,233
Non-current assets					
Property and equipment (Note 4)		5,152,498		5,152,498	2,470,917
	$ 994,832	$ 5,444,801	$ 26,788	$ 6,466,421	$ 4,767,150
Liabilities and net assets					
Current liabilities					
Accounts payable & accrued liabilities (Note 5)	$ 590,670	$ -	$ -	$ 590,670	$ 366,751
Accrued salaries and benefits	138,798			138,798	149,029
Unearned revenue	45,529			45,529	24,400
Current portion of long term debt (Note 6)		63,950		63,950	
	774,997	63,950		838,947	540,180
Long term debt (Note 6)		1,359,615		1,359,615	
Net assets					
Invested in capital assets		3,728,933		3,728,933	2,470,917
Internally restricted (Schedule 4)	40,974	292,303	26,788	360,065	1,636,301
Unrestricted	178,861			178,861	119,752
	219,835	4,021,236	26,788	4,267,859	4,226,970
	$ 994,832	$ 5,444,801	$ 26,788	$ 6,466,421	$ 4,767,150

See accompanying notes to financial statements.

Approved by the Board of Governors:

Ernest Fletcher _____ Chairperson

S G Reeves _____ Vice-Chairperson

NORTH WEST REGIONAL COLLEGE
Statement of Operations
for the year ended June 30, 2004

	Operating			Capital		Scholarship		Total	
	Budget (Note 9)	2004	2003	2004	2003	2004	2003	2004	2003
Revenue (Schedule 1)									
Provincial Government	$ 4,720,834	$ 4,607,590	$ 4,712,020	$ 477,000	$ 1,735,699	$ 3,500	$ 3,125	$ 5,088,090	$ 6,450,844
Federal Government		7,614						7,614	
Other revenue	1,752,849	1,716,220	1,704,747	19,287	7,969	15,998	2,612	1,751,505	1,715,328
Total revenue	6,473,683	6,331,424	6,416,767	496,287	1,743,668	19,498	5,737	6,847,209	8,166,172
Expenses (Schedule 2)									
Agency Contracts	1,162,619	1,160,948	1,220,303					1,160,948	1,220,303
Amortization				376,065	160,817			376,065	160,817
Equipment	9,472	76,133	12,499					76,133	12,499
Facilities	663,554	633,702	566,334					633,702	566,334
Information Technology	49,965	44,281	63,566					44,281	63,566
Operating (Schedule 3)	881,178	897,410	877,577	51,565				948,975	877,577
Personal Services	3,687,321	3,550,691	3,320,672					3,550,691	3,320,672
Scholarship						15,525	7,138	15,525	7,138
Total expenses	6,454,109	6,363,165	6,060,951	427,630	160,817	15,525	7,138	6,806,320	6,228,906
Excess (deficiency) of revenue over expenses	$ 19,574	$ (31,741)	$ 355,816	$ 68,657	$ 1,582,851	$ 3,973	$ (1,401)	$ 40,889	$ 1,937,266

See accompanying notes to financial statements.

NORTH WEST REGIONAL COLLEGE

Statement of Changes in Net Assets

for the year ended June 30, 2004

	2004						2003
	Operating Fund		Capital Fund				
	Internally Restricted	Unrestricted	Invested in Capital Assets	Internally Restricted	Scholarship Fund	Total	Total
Net assets, beginning of year	$ 208,494	$ 119,752	$ 2,470,917	$ 1,407,387	$ 20,420	$ 4,226,970	$ 2,289,704
Excess(deficiency) of revenue over expenses		(31,741)	68,657		3,973	40,889	1,937,266
Inter fund transfers							
Invested in capital assets			3,057,646				
Internally restricted	(167,520)	90,850	(1,868,287)	(1,115,084)	2,395		
Net assets, end of year	$ 40,974	$ 178,861	$ 3,728,933	$ 292,303	$ 26,788	$ 4,267,859	$ 4,226,970

See accompanying notes to financial statements.

NORTH WEST REGIONAL COLLEGE

Statement of Cash Flows

for the year ended June 30, 2004

	2004	2003
Operating activities		
Excess of revenue over expenses	$ 40,889	$ 1,937,266
Add item not involving current cash flow		
Amortization	376,065	160,817
	416,954	2,098,083
Net change in non-cash working capital balances related to operations		
Decrease in accounts receivable	126,440	81,321
Decrease in inventories	4,443	3,956
Increase in prepaid expenses	(6,277)	(2,890)
Increase (decrease) in accounts payable & accrued liabilities	223,919	(495,100)
(Decrease) increase in accrued salaries & benefits	(10,231)	5,956
Increase in unearned revenue	21,129	10,008
Cash provided from operating activities	776,377	1,701,334
Investment activities		
Purchase of property and equipment	(3,057,646)	(990,721)
Cash used in investment activities	(3,057,646)	(990,721)
Financing activities		
Long term debt incurred	1,464,000	
Long term debt repaid	(40,435)	
Cash provided from financing activities	1,423,565	
Net (decrease) increase in cash during the year	(857,704)	710,613
Cash at beginning of year	1,674,603	963,990
Cash at end of year	$ 816,899	$ 1,674,603

See accompanying notes to financial statements.

NORTH WEST REGIONAL COLLEGE
Notes to Financial Statements
June 30, 2004

1. Purpose and authority

The North West Regional College offers educational services and programs under the authority of Section 14 of *The Regional Colleges Act*. North West Regional College was established in 1975 as Mistikwa Community College. On January 1, 1988, *The Regional Colleges Act* was proclaimed, and the College was renamed North West Regional College to reflect its new mandate and extended boundaries. The mission of North West Regional College is to provide adult learning opportunities and to promote life-long learning as a means of enhancing the cultural, economic and social life of the individuals and communities it serves.

The Board of the North West Regional College is responsible for administering and managing the educational affairs of the College in accordance with the intent of *The Regional Colleges Act* and its regulations.

2. Significant accounting policies

These financial statements have been prepared in accordance with Canadian generally accepted accounting principles, and include the following significant accounting policies contained in the Regional Colleges' Accounting and Reporting Manual.

a) Fund accounting

The accounts of the College are maintained in accordance with the principles of fund accounting. For accounting and reporting purposes, resources are classified into funds in accordance with specified activities or objectives.

i) Operating fund

This fund contains current revenue, expenditures, and liabilities pertaining to the general activities of the College.

ii) Capital fund

The capital fund reflects the net book value of all capital assets of the College after taking into consideration any associated long-term debt. The capital fund also includes contributions, interest and donations designed for capital purposes by the contributor. Also included in the capital fund are the appropriations for future capital expenditures.

iii) Scholarship fund

The scholarship fund accounts for all designated donations, grants and specifically allocated operating revenues for the purpose of awarding scholarships to students of the College.

NORTH WEST REGIONAL COLLEGE
Notes to Financial Statements
June 30, 2004

2. **Significant accounting policies** (Continued)

b) Revenue recognition

The College follows the restricted fund method of accounting for grants. Restricted contributions related to general operations are recognized as revenue of the operating fund in the year in which the related expenses are incurred. Contributions restricted for capital assets are recognized as revenue of the capital fund when received or receivable.

Unrestricted operating transfers are recognized as revenue of the operating fund when received or receivable. Tuition and fee revenue is recognized as the course of instruction is delivered. Revenue from contractual services is recognized as the service is delivered.

c) Property and equipment

Purchased property and equipment is recorded at cost. Contributed property and equipment is recorded at fair market value at the date of contribution. Property and equipment costing under the asset threshold are expensed in the current year. Amortization is charged on a straight-line basis over the estimated useful lives of the assets at the following rates, and is reported as an expense in the capital fund.

Buildings	2.5% to 4%
Furniture and equipment	10% to 33%

d) Cash

Cash on hand is represented by cash on hand and balance with banks.

e) Inventories

Inventories are valued at lower of cost or net realizable value.

f) Use of estimates

The preparation of financial statements in accordance with Canadian generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amount of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amount of revenues and expenses during the reporting period. These estimates are reviewed periodically, and, as adjustments become necessary, they are reported in earnings in the period in which they became known.

3. **Accounts receivable**

Accounts receivable are comprised of the following:

	2004	2003
Government of Canada	$ 30,382	$ 46,394
Department of Learning	177,740	436,291
SIAST	1,487	18,481
Other	250,170	85,053
	$ 459,779	$ 586,219

4. Property and equipment

Property and equipment consists of

	2004			2003
	Cost	Accumulated Amortization	Net Book Value	Net Book Value
Buildings	$ 5,594,682	$ 599,192	$ 4,995,490	$ 2,359,918
Furniture and equipment	1,217,162	1,063,604	153,558	104,097
Land improvements	17,258	13,808	3,450	6,902
	$ 6,829,102	$ 1,676,604	$ 5,152,498	$ 2,470,917

In 1998, North West Regional College and North Battleford School Division No. 118 entered into a Capital Cost Sharing Agreement whereas the College received a 15.5% share of ownership of the joint use facility. Title to the lands and building are held in name of the School Division, with the College's proportionate share held in trust.

An independent asset appraisal undertaken by Battlefords School Division and conducted in April, 2000 determined the depreciated value, based on the College's 15.5% share of the facility, is $4,209,452.

5. Accounts payable and accrued liabilities

	2004	2003
Trade	$ 516,052	$ 290,890
Wages	74,618	75,861
	$ 590,670	$ 366,751

6. Long term debt

		2004	
	Total	Current Portion	Long term Portion
Royal Bank loan	$ 1,423,565	$ 63,950	$ 1,359,615

The loan is secured by a resolution to borrow with copy of authorization/ letter from Minister of Learning. Monthly payments of $11,500 including principal and interest at 5.310%. The loan is due November 1, 2019. The total principal repayment due on long term debt in each of the next five years is as follows:

2005	$ 63,950
2006	67,430
2007	71,099
2008	74,967
2009	79,047

NORTH WEST REGIONAL COLLEGE
Notes to Financial Statements
June 30, 2004

7. Related party transactions

These financial statements include transactions with related parties. The College is related to all Saskatchewan Crown agencies such as departments, corporations, boards and commissions under the common control of the Government of Saskatchewan. Also, the College is related to non-Crown enterprises that the Government jointly controls or significantly influences.

Routine operating transactions with related parties are recorded at the rates charged by those organizations and are settled on normal trade terms.

In addition, the College pays Provincial Sales Tax to the Saskatchewan Department of Finance on all its taxable purchases. Taxes paid are recorded as part of the cost of those purchases.

Expenses for related party transactions during the year were as follows:

	2004	2003
Prairie West Regional College	$ 19,110	$ 24,726
Lakeland Regional College	25,918	12,915
SaskPower	7,374	
SaskTel	89,780	65,368
Saskatchewan Property Management	417,538	322,955
Saskatchewan Workers Compensation Board	18,130	15,220

The College provided courses in conjunction with the Saskatchewan Institute of Applied Science and Technology (SIAST). During the year the College expended $524,758 (2003, $694,797) for courses provided by SIAST. As at year end, there was a payable to SIAST for $35,731 (2003, NIL).

During the year, the College provided courses in conjunction with the Universities of Saskatchewan and Regina. Transactions during the year were as follows:

	2004	2003
University of Saskatchewan		
Revenue	$ 139,860	$ 142,303
Expenses	163,825	122,339
University of Regina		
Revenue	$ 30,706	$ 6,061
Expenses	53,491	2,776

During the year the College entered into a contract with the Saskatchewan Communications Network (SCN) to deliver various training and educational programs. The College received $89,491 during the year from SCN for these programs (2003, $88,491).

8. Pension plan

Employees of the College participate in one of the three pension plans. Teacher's and other employees holding a teaching certificate participate in a defined benefit plan, either the Teacher's Superannuation Plan (TSP) which is administered by the Teachers' Superannuation Commission or the Saskatchewan Teachers' Retirement Plan (STRP) which is administered by the Saskatchewan Teachers' Federation. The College has no financial obligation to TSP or STRP. Eligible employees contribute to TSP or STRP for their current service. The General Revenue Fund is responsible for the required employer contribution of the STRP and for the financial obligations of the TSP. All other employees participate through Municipal Employees' Pension Plan (MEPP) which is also a multi-employer defined plan. The last actuarial valuation of the MEPP indicated there was a surplus in the plan. The College's financial obligation to the MEPP is limited to making required payments to match amounts contributed by employees for current services. Pension expense for the year amounted to $118,007 (2003, $112,913).

9. Budget

The budgeted figures reported in the Statement of Operations are obtained from the annual budget review document submitted to and approved by the Department of Learning. The budget was approved by the Minister of Learning on June 24, 2003 and the Regional College Board on August 25, 2003.

10. Financial instruments

There are no significant terms and conditions related to financial instruments classified as current assets or current liabilities that may affect the amount, timing and certainty of future cash flows.

The majority of the College's receivables are from Saskatchewan Learning, therefore the credit risk is minimal.

The carrying amount of accounts receivable, accounts payable, accrued liabilities and accrued salaries and benefits approximate fair market value due to their immediate or short-term nature.

Johnson Svenkeson

NORTH WEST REGIONAL COLLEGE
Operating Fund
Schedule of Revenue by Function
for the year ended June 30, 2004

Schedule 1

	2004									2003
	--General--	--------Skills Training---------		------Basic Education-------		--University--	----------Services----------		2004	2004 Budget	
		Credit	Non Credit	Credit	Non Credit	Credit	Learner Support	Counsel	Total	Total	Total
Provincial Government											
Operating grant	$ 2,251,989	$ 10,941		$ 58,872					$ 2,321,802	$ 2,302,802	$ 2,205,700
Program payments	270,001	887,014		683,976	$ 26,000			$ 193,863	2,060,854	2,297,551	2,362,654
Other	64,702	15,444	$ 76,850	10,101		$ 58,912		(1,075)	224,934	120,481	143,666
	2,586,692	913,399	76,850	752,949	26,000	58,912		192,788	4,607,590	4,720,834	4,712,020
Federal Government					7,614				7,614		
Other											
Contracts	48,824	25,700	218,508	175,341	10,330				478,703	480,090	541,505
Interest	37,736								37,736	24,000	48,201
Rents	5,542								5,542	600	3,927
Resale items	247	617	3,012	777	1,134		$ 152,597		158,384	144,000	210,398
Tuitions		521,833	173,461	10,250	3,830	170,566		90	880,030	1,020,035	815,180
Other	120,507	20,779	4,235	2,117	600	4,938	2,649		155,825	84,124	85,536
	212,856	568,929	399,216	188,485	15,894	175,504	155,246	90	1,716,220	1,752,849	1,704,747
Total revenue	2,799,548	1,482,328	476,066	941,434	49,508	234,416	155,246	192,878	6,331,424	6,473,683	6,416,767
Total operating expenses (Sch. 2)	2,402,438	1,626,846	437,051	915,649	63,253	327,290	158,551	432,087	6,363,165	6,454,109	6,060,951
Excess (deficiency) of revenue over expenses	$ 397,110	$ (144,518)	$ 39,015	$ 25,785	$ (13,745)	$ (92,874)	$ (3,305)	$ (239,209)	$ (31,741)	$ 19,574	$ 355,816

See accompanying notes to financial statements.

NORTH WEST REGIONAL COLLEGE
Operating Fund
Schedule of Expenses by Function
for the year ended June 30, 2004

Schedule 2

	2004									2003
	General	Skills Training		Basic Education		University	Services			
		Credit	Non Credit	Credit	Non Credit	Credit	Learner Support	Counsel	Total	2004 Budget Total	Total
Agency	$ 3,044	$ 662,482	$ 292,738	$ 4,160	$ 400	$ 165,749		$ 32,375	$ 1,160,948	$ 1,162,619	$ 1,220,303
Equipment	58,244	3,255	122	8,184		342	$ 212	5,774	76,133	9,472	12,499
Facility	291,375	157,374	19,924	98,214	270	40,048		26,497	633,702	663,554	566,334
Information technology	44,281								44,281	49,965	63,566
Operating (Schedule 3)	354,990	158,797	28,780	99,782	1,567	58,451	158,339	36,704	897,410	881,178	877,577
Personal services	1,650,504	644,938	95,487	705,309	61,016	62,700		330,737	3,550,691	3,687,321	3,320,672
	$ 2,402,438	$ 1,626,846	$ 437,051	$ 915,649	$ 63,253	$ 327,290	$ 158,551	$ 432,087	$ 6,363,165	$ 6,454,109	$ 6,060,951
Total by function	$ 2,402,438		$ 2,063,897		$ 978,902	$ 327,290		$ 590,638			

See accompanying notes to financial statements.

NORTH WEST REGIONAL COLLEGE

Operating Fund
Schedule of Operating Expenses
for the year ended June 30, 2004

Schedule 3

	2004 Total	2004 Budget Total	2003 Total
Advertising	$ 102,579	$ 93,687	$ 103,045
Association fees and dues	11,026	8,029	10,893
Bad debts	15		799
Financial services	3,210	3,930	4,766
Computer software	2,549	9,974	3,355
Goods and services tax	113,707	30,735	53,120
In-service training	73,471	77,724	55,115
Insurance	14,834	11,500	13,612
Licenses and taxes	1,047		659
Materials and supplies	170,560	204,417	161,544
Postage, freight and courier	19,739	18,101	20,415
Printing and duplicating	8,375	26,918	5,661
Professional services	12,269	14,500	16,246
Resale items	150,362	119,196	196,055
Subscriptions	1,729	300	1,411
Telephone	43,017	48,565	38,968
Travel	131,182	167,008	104,929
Other	37,739	46,594	86,984
	$ 897,410	$ 881,178	$ 877,577

See accompanying notes to financial statements.

NORTH WEST REGIONAL COLLEGE
Schedule of Internally Restricted Net Assets
June 30, 2004

Schedule 4

Internally Restricted	Balance Beginning of Year	Appropriation to Net Assets	Draw from Net Assets	Balance End of Year
OPERATING FUND - Appropriated				
Administrative computer system	$ 20,974	$ 20,000		$ 40,974
TEL	12,520		$ (12,520)	
Programs	175,000		(175,000)	
Total operating fund	$ 208,494	$ 20,000	$ (187,520)	$ 40,974
CAPITAL FUND - Appropriated				
TEL	$ 20,660		$ (16,518)	$ 4,142
Meadow Lake facility	1,169,256		(1,140,881)	28,375
Meadow Lake equipment	53,000		(53,000)	
Upgrade computer equipment	92,881	$ 55,000	(111,953)	35,928
F/E Replacement - general	42,216	22,936	(33,158)	31,994
Battlefords campus project	29,374	74,574		103,948
Facilities		87,916		87,916
Total capital fund	$ 1,407,387	$ 240,426	$ (1,355,510)	$ 292,303
SCHOLARSHIP FUND				
Scholarships	$ 20,420	$ 6,368		$ 26,788
TOTAL	$ 1,636,301	$ 266,794	$ (1,543,030)	$ 360,065

See accompanying notes to financial statements.

North West Regional College

BATTLEFORDS CAMPUS
10702 Diefenbaker Drive
North Battleford SK S9A 4A8

MEADOW LAKE CAMPUS
North West Post-Secondary Centre
720 5th Street West
Meadow Lake SK S9X 1T9

SPIRITWOOD ADULT EDUCATION CENTRE
Box 567
Spiritwood SK S0J 2M0

ST. WALBURG ADULT EDUCATION CENTRE
Box 4
St. Walburg SK S0M 2T0

UNITY ADULT EDUCATION CENTRE & TEL CENTRE
Box 1438
Unity SK S0K 4L0

BIG RIVER TEL CENTRE
Box 457
Big River SK S0J 0E0

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